

# General Fund Request Comparison by Agency

	FY 2007 Approp	FY 2008 Request	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,291,587,000	1,382,512,900	90,925,900	7.0%
Agricultural Research and Extension Service	26,129,000	38,706,300	12,577,300	48.1%
College and Universities	243,726,400	295,176,700	51,450,300	21.1%
Community Colleges	22,067,200	25,503,300	3,436,100	15.6%
Deaf and Blind, Idaho School for the	7,694,100	8,262,300	568,200	7.4%
Education, Office of the State Board of	4,764,600	19,584,100	14,819,500	311.0%
Health Education Programs	8,800,000	9,315,400	515,400	5.9%
Historical Society	2,375,900	3,864,700	1,488,800	62.7%
Libraries, Commission for	2,663,900	3,158,600	494,700	18.6%
Professional-Technical Education	48,714,300	57,051,500	8,337,200	17.1%
Public Broadcasting System, Educational	1,658,600	3,638,600	1,980,000	119.4%
Special Programs	9,971,800	21,379,900	11,408,100	114.4%
Superintendent of Public Instruction	5,422,500	6,263,800	841,300	15.5%
Vocational Rehabilitation	8,113,600	9,026,200	912,600	11.2%
<b>Total Education</b>	<b>1,683,688,900</b>	<b>1,883,444,300</b>	<b>199,755,400</b>	<b>11.9%</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	20,766,800	21,806,700	1,039,900	5.0%
Health and Welfare, Department of	145,101,800	184,184,300	39,082,500	26.9%
Medical Assistance Services	357,268,900	382,303,400	25,034,500	7.0%
Independent Living Council, State	119,700	121,200	1,500	1.3%
Public Health Districts	9,809,700	11,554,500	1,744,800	17.8%
<b>Total Health and Human Services</b>	<b>533,066,900</b>	<b>599,970,100</b>	<b>66,903,200</b>	<b>12.6%</b>
<b>3 Public Safety</b>				
Correction, Department of	143,643,600	171,854,200	28,210,600	19.6%
Judicial Branch	27,749,100	30,175,300	2,426,200	8.7%
Juvenile Corrections, Department of	34,348,900	37,717,000	3,368,100	9.8%
Police, Idaho State	17,344,400	24,433,300	7,088,900	40.9%
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>264,179,800</b>	<b>41,093,800</b>	<b>18.4%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	16,247,000	17,948,400	1,701,400	10.5%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,769,100	6,220,100	1,451,000	30.4%
Parks and Recreation, Department of	7,144,300	21,982,400	14,838,100	207.7%
Water Resources, Department of	13,354,200	15,571,200	2,217,000	16.6%
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>61,722,100</b>	<b>20,207,500</b>	<b>48.7%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	10,727,100	16,654,000	5,926,900	55.3%
Commerce and Labor, Department of	8,898,700	26,796,200	17,897,500	201.1%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,757,300	4,171,800	414,500	11.0%
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>23,383,100</b>	<b>47,622,000</b>	<b>24,238,900</b>	<b>103.7%</b>
<b>6 General Government</b>				
Administration, Department of	9,016,600	9,039,500	22,900	0.3%
Building Fund Advisory Council	0	0	0	
Attorney General	16,064,400	18,371,300	2,306,900	14.4%
Controller, State	6,627,500	7,066,500	439,000	6.6%
Governor, Office of the	17,927,400	20,542,000	2,614,600	14.6%
Legislative Branch	10,759,300	11,108,800	349,500	3.2%
Lieutenant Governor	119,500	124,900	5,400	4.5%
Revenue and Taxation, Department of	25,199,700	28,094,100	2,894,400	11.5%
Secretary of State	2,020,300	2,473,800	453,500	22.4%
Treasurer, State	1,249,300	1,488,600	239,300	19.2%
<b>Total General Government</b>	<b>88,984,000</b>	<b>98,309,500</b>	<b>9,325,500</b>	<b>10.5%</b>
<b>Statewide Total</b>	<b>2,593,723,500</b>	<b>2,955,247,800</b>	<b>361,524,300</b>	<b>13.9%</b>

# General Fund Recommendation Comparison by Agency

	FY 2007 Approp	FY 2008 Gov's Rec	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,291,587,000	1,362,363,800	70,776,800	5.5%
Agricultural Research and Extension Service	26,129,000	27,665,700	1,536,700	5.9%
College and Universities	243,726,400	275,659,600	31,933,200	13.1%
Community Colleges	22,067,200	23,058,300	991,100	4.5%
Deaf and Blind, Idaho School for the	7,694,100	7,922,400	228,300	3.0%
Education, Office of the State Board of	4,764,600	10,028,100	5,263,500	110.5%
Health Education Programs	8,800,000	9,133,500	333,500	3.8%
Historical Society	2,375,900	2,831,900	456,000	19.2%
Libraries, Commission for	2,663,900	2,845,900	182,000	6.8%
Professional-Technical Education	48,714,300	51,420,700	2,706,400	5.6%
Public Broadcasting System, Educational	1,658,600	3,259,100	1,600,500	96.5%
Special Programs	9,971,800	48,129,100	38,157,300	382.7%
Superintendent of Public Instruction	5,422,500	5,583,000	160,500	3.0%
Vocational Rehabilitation	8,113,600	8,482,000	368,400	4.5%
<b>Total Education</b>	<b>1,683,688,900</b>	<b>1,838,383,100</b>	<b>154,694,200</b>	<b>9.2%</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	20,766,800	20,768,400	1,600	0.0%
Health and Welfare, Department of	145,101,800	161,623,000	16,521,200	11.4%
Medical Assistance Services	357,268,900	382,138,800	24,869,900	7.0%
Independent Living Council, State	119,700	120,300	600	0.5%
Public Health Districts	9,809,700	10,132,900	323,200	3.3%
<b>Total Health and Human Services</b>	<b>533,066,900</b>	<b>574,783,400</b>	<b>41,716,500</b>	<b>7.8%</b>
<b>3 Public Safety</b>				
Correction, Department of	143,643,600	160,305,400	16,661,800	11.6%
Judicial Branch	27,749,100	30,056,600	2,307,500	8.3%
Juvenile Corrections, Department of	34,348,900	35,620,200	1,271,300	3.7%
Police, Idaho State	17,344,400	22,953,900	5,609,500	32.3%
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>248,936,100</b>	<b>25,850,100</b>	<b>11.6%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	16,247,000	17,199,100	952,100	5.9%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,769,100	5,581,600	812,500	17.0%
Parks and Recreation, Department of	7,144,300	12,715,100	5,570,800	78.0%
Water Resources, Department of	13,354,200	14,445,700	1,091,500	8.2%
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>49,941,500</b>	<b>8,426,900</b>	<b>20.3%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	10,727,100	21,325,000	10,597,900	98.8%
Commerce and Labor, Department of	8,898,700	8,076,400	(822,300)	(9.2%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,757,300	3,917,700	160,400	4.3%
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>23,383,100</b>	<b>33,319,100</b>	<b>9,936,000</b>	<b>42.5%</b>
<b>6 General Government</b>				
Administration, Department of	9,016,600	0	(9,016,600)	(100.0%)
Building Fund Advisory Council	0	0	0	
Attorney General	16,064,400	16,858,700	794,300	4.9%
Controller, State	6,627,500	6,676,700	49,200	0.7%
Governor, Office of the	17,927,400	23,246,200	5,318,800	29.7%
Legislative Branch	10,759,300	11,070,500	311,200	2.9%
Lieutenant Governor	119,500	122,600	3,100	2.6%
Revenue and Taxation, Department of	25,199,700	27,109,800	1,910,100	7.6%
Secretary of State	2,020,300	2,307,200	286,900	14.2%
Treasurer, State	1,249,300	7,486,500	6,237,200	499.3%
<b>Total General Government</b>	<b>88,984,000</b>	<b>94,878,200</b>	<b>5,894,200</b>	<b>6.6%</b>
<b>Statewide Total</b>	<b>2,593,723,500</b>	<b>2,840,241,400</b>	<b>246,517,900</b>	<b>9.5%</b>